

October 31, 2003

A Report to the Honorable
Mayor and City Council

City Manager's Report

City of College Station

What's Going On?

65th Birthday Celebration is a Huge Success

Special points of interest:

- Pebble Creek Parkway
- Tarrow Street Rehabilitation Complete
- State of Risk Management
- Sealcoat to Maintain City Streets
- Redevelopment Underway in Northgate

Inside this Issue:

Local Sales Tax Receipts 2

City Addresses 15 2
Passenger Van Safety

Update on the Longmire Extension 3

State of Risk Management 3

George bush East Widening Underway 4

Community Development Gets New Home 4

Redevelopment Underway in Northgate 5

The City of College Station celebrated its 65th birthday with free festivities at Wolf Pen Creek Amphitheater on October 19. This celebration included the ceremonial birthday song and lighting of a huge multi-tiered birthday cake, followed by performances of local favorites Karan Chavis and Ruthie Foster. Jugglers, mimes, balloon artists and stilt walkers were also present to entertain all ages throughout the afternoon. Additionally, booths were set up throughout

the park and offered a variety of free items commemorating the City's 65 years of growth and progress. Booths also included games and information regarding various city services and programs. Renowned artist Benjamin Knox was present to take orders for a special limited-edition print celebrating the City's birthday. Only 65 of the signed and numbered prints were produced. The first print was later presented to the College Station City Council by Mr. Knox. The day of

celebration also included a "Kids Press Corp", which allowed children between the ages of 8 and 16 to use photography to document the days activities. photos will be judged by television, radio and newspaper representatives.

Photos taken by participants in the " Kids Press Corp" will be judged by television, radio and newspaper representatives. Additional activities to commemorate the 65th birthday of the City of College Station included the planting of 65 trees in area parks and the scattering of wildflower seeds.

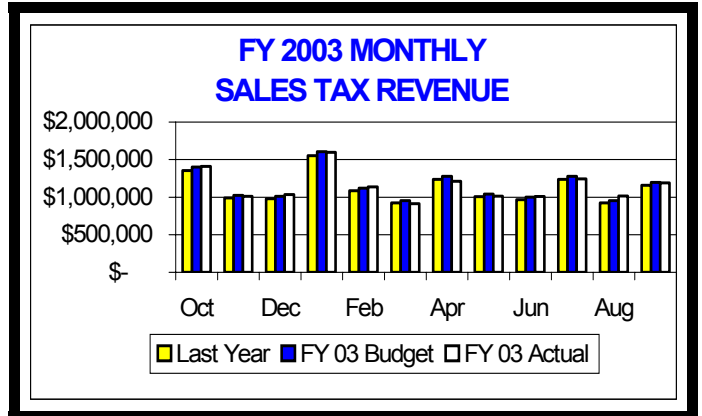


Local Sales Tax Receipts

The City collected **\$1,118,062.61** for the month of September, **2.69%** above the same month last year. The September receipts are for sales that occurred in August. Sales tax collections for FY 03 YTD are **\$13,782,065.31** or **2.74%** above FY 02 collections.

Sales tax receipt estimates were revised downward earlier this year by \$100,000. The final sales tax figures was just under \$13,000 higher than the revised estimate of \$13,769,500.

Sales tax receipts are higher than the same month



last year. Sales tax receipts have increased by 2.74% when comparing the last 12 months to the previous 12 months.

This is positive given the overall statewide decline in

sales tax revenues. Sales tax projections for next year have been lowered to 2% growth given the current trend.

The new buses have a wider wheelbase and a lower center of gravity making them safer.

City Addresses 15 Passenger Van Safety

The City Council recently approved the purchase of three 14 passenger buses. The buses will be used to replace the three 15 passenger van currently in the City fleet.

This decision will help to avoid the safety concerns centered around 15 passenger vans. The new buses have a wider wheel-

base and a lower center of gravity making them safer. The new buses will be used primarily by the Parks Department to transport children participating in Kids Klub and Lincoln Center activities.

However, these buses will also be available uses such as transporting seniors to and from senior related programming.

Additionally, the buses will likely be used to transport employee during the Service Excellence program which current charter busses to transport employees.

Of the three 15 passenger vans currently in use, 2 will be converted to cargo vans and 1 will be sold at the next vehicle and equipment auction.

Pebble Creek Parkway Complete

Residents in the Pebble Creek subdivision should have a smoother ride as they drive through the subdivision's main entrance. The City recently completed roadway enhancement on Pebble Creek Parkway. This project rehabilitated Pebble Creek Parkway from the end of the median north of Winged Foot Drive to

the first median past Murifeld Village, a distance of approximately one-quarter mile. As part of this rehabilitation, this section of roadway was completely torn-out and replaced with a new concrete base and asphalt overlay. The total cost of this project was \$92,000 and was funded through the City's General Fund.



Update on the Longmire Extension

The City has recently completed another phase of the extension of Longmire Drive. Longmire Drive now extends south to Graham Road. The most recently extension project included the construction of roadway from Birmingham to Graham at total cost of \$234,000. This project was phase 2 of 3. The final

phase will extend Longmire from its current terminus at the intersection of Graham Road to Cypress Meadows. The estimated cost of the completed project, the extension of Longmire from Rock Prairie to Cypress Meadows, is \$2,899,000. However, actual construction of this final phase is anticipated for May 2005 with final completion expected in February 2006.



Tarrow Street Rehabilitation Complete

The City recently completed a roadway improvement project. Tarrow Street, between University Drive and Lincoln Avenue, was rehabilitated. This rehabilitation included ripping out the old asphalt

roadway and replacing it with a new concrete roadway. The project should help to enhance north/south mobility in that area of town.

The total cost of the project was \$441,000. \$272,000 of this project was funded through a Texas Department of Transportation grant.



State of Risk Management

The data depicted in the 3 tables to the right is intended to gauge the direction of the City's risk management program. Overall, the City has made some improvements, but still has room for further growth and development. Staff believes that the trends presented are heading in a positive direction for the development of the City's Risk Management Program. **Table 1** indicates a very slight reduction in Auto Physical Damage frequency (1%) along with a reduction in severity at \$2,553 or (5%) over FY02. Liability frequency was down 19 claims for a 16% decrease while Liability severity was up \$25,554 or 35.8% increase over FY02. This increase was due to several bodily injury claim settlements.

Table 2 indicates a significant reduction in severity on both lines of coverage based upon expenditures. Frequency is up 62% on Medical Only claims, while there has been no increase on the Lost Time claims. Both combined yielding a net expense reduction of \$16,680 or 13.66% less than in FY02. Lost Time claims are being managed better to reduce costs. **Table 3** illustrates the comparison of what was collected in the prior three Fiscal Years 01, 02 and 03. The FY02 collection was a 65% improvement. FY 03 collection was also a 3% improvement over FY02. Although fewer files were received in FY 2003, the average collected increased \$733.

Please note that the information for FY 03 represents the City's first year as a self insured entity for workers compensation and liability.

#1	YEAR	APD CLAIMS (PHYS DAMG)	COST	LIABILITY CLAIMS	COST
	2001	84	\$59,592	175	\$78,013
	2002	83	\$50,822	119	\$45,766
	2003	82	\$48,269	100	\$71,320
		(1)	(\$2,553)	(19)	+25,554

#2	YEAR	W/C MO MED ONLY	COST	W/C LT INDEMNITY	COST
	2001	95	\$45,220	21	\$137,130
	2002	38	\$18,284	24	\$120,417
	2003	101	\$25,910	24	\$96,111
		+63	+7,626	N/C	(\$24,306)

#3	YEAR	NEW FILES	CLOSED FILES	AVG. COLLECTED	TOTAL COLLECTED
	2001	NO DATA	68	\$374	\$25,430
	2002	86	98	\$746	\$73,139
	2003	73	51	\$1,479	\$75,452
		(13)	(47)	+\$733	+\$2,313

George Bush East Widening Underway

Construction crews have been working to widen George Bush Drive East. This widening project will expand the section of George Bush Drive between Texas Avenue and Dominik to accommodate four lanes of traffic.

This project began with land acquisition in 1998. Actual design of the roadway began in May 2003 and the construction contract was awarded in April of this year. The roadway widening is expected to be

complete in March 2004 with a total projected cost of \$2,312,000. This project is largely funded through General Obligation Bonds, some of which were issued in 1995.



Community Development Gets New Home

The City's Community Development Department will receive a new home soon. The department will move from its current location on Texas Avenue. The Community Development Department

will move into the office space previously occupied by the Fire Department.

The facility located at 1205 Texas Avenue was vacated once the new Municipal Court/ Fire Ad-

ministration/ Brazos Valley Solid Waste Management Association Building has been completed. The Community Development office will move in within the next few weeks.

Sealcoat to Maintain City Streets

The Public Works Streets Division annually identifies streets that are in need of a sealcoat layer. The sealcoat process begins with the street being prepared and swept, next a layer of emulsion is applied followed by a layer of rock, which is set using a roller. Finally, the street is swept to remove any excess rock. This Spring and Summer, streets in the Holleman Village, Woodland

Estates, College Hills, and Southwood Valley subdivisions received a sealcoat treatment. In addition, sections of Southwest Parkway, Holleman, Welsh, Pebble Creek Parkway, and Woodcreek Drive were sealcoated.

Projects this Fall to rework and rehabilitate city streets include sections of Pebble Creek Parkway, Longmire, and

West Ridge Drives. Rehabilitation of these sections include a major rework using cement stabilized base material and a 2 inch asphalt overlay. Other improvements, which consists of laying down a 1.5 inch mat of asphalt, planned or recently completed include a resurfacing of Lincoln, Spring Loop, Cooner, Jane, and Manuel streets.

What's Going On?



City Manager's Report City of College Station

We're on the Web!

www.ci.college-station.tx.us

Shining Moments

- *Ross Albrecht and his crews in the Forestry Division hosted an Introduction to Forestry class from Texas A&M University. Professor Messina wrote to thank these members of the Parks and Recreation Department providing an "excellent" field trip for the students.*
- *Cheryl Turney, Purchasing Manager received a letter of thanks from the Office of General Counsel, Texas A&M University. The purpose of the letter was to compliment her on a recent coordination of the NPI Conference, which was held earlier this month in October.*
- *Parks Operations assisted with the Fall Classic Special Olympics for the third consecutive year. This year's Fall Classic Special Olympics consisted of 5 events. Parks staff assisted with the Bocce Ball event, which took place over 2 days. Parks Operations constructed 20 bocce courts at the Southwood Athletic Park adult soccer fields and was available for clean-up and other assistance during the event.*

More Redevelopment Underway in Northgate

Four residential properties have been demolished and a new 4-story, 60,000 square foot, mixed-use development is underway in Northgate. The project is planned for the Northeast corner of College Main and Cross Street across from the College Main Parking Garage. The Economic Development Department has assisted the developers with site location

and the development process.

The project will include 42 apartments.

The apartments will be constructed in a loft-style with stained concrete floors, exposed ducts and ceilings. The exterior will have the appearance of an old warehouse similar to developments in warehouse districts of metro areas. The project will also include

approximately 2,500 square feet of retail space which will be on the corner of College Main and Cross Street (across from the College Main Parking Garage).

Other amenities include a patio area outside of the retail space, sidewalks, and street trees.

